

TRAIL ACTION PLAN TIMELINE AND STATUS
INDIAN SPRINGS (T.M. 33622) AND INDIAN FALLS ESTATES (T.M. 42353)
DECEMBER 2, 2008

Trail Segment	Task	Responsible Parties	Estimated Timeline	Status Update
All	A preliminary budget estimate developed for planning purposes only, to be prepared by Parks and Recreation, with input from other County departments.	DPR	Completed	DPR developed an estimated preliminary project budget (includes DPW-PMD – construction activities, DPW-Mapping & Property Management – property and mapping activities, and DPR – signage).
	A Total Project Cost Estimate (TPCE) covering all five segments is being prepared by DPW-Project Management Division (DPW-PMD)	DPW-Project Management Division (DPW-PMD)	Completed	The draft TPCE, which includes construction activities (Segments 1 and 2), property and mapping activities (Segments 1, 2 and 5), and signage (Segments 1 through 5), has been initially determined in the amount of approximately \$505,000.
			Completed 11/26/2008	The TPCE was refined by DPW-PMD, in conjunction with other County departments, incorporating final input for services or cost information for the project. The TPCE amount of \$619,950 will be included in the Budget Adjustment (BA) and Authority to Proceed with Project Board Letter.
1	Indian Springs HOA approved new easement, and the County will vacate the existing trail easement and relocate the trail.	Parks and Recreation (DPR) & CEO/Capital Projects (CP)		
	Trail Construction Cost Estimate (Segment 1 - Construction)	DPW-PMD	Completed	The preliminary cost estimate to construct Trail Segment 1, as a Job Order Contract (JOC), was finalized by DPW-PMD and submitted to DPR. An updated construction cost estimate was finalized by DPW-PMD on 9/4/08.

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	DPR to identify source of additional project funds.	DPR	Completed	DPR identified additional funds for all project costs (i.e. Department Service Orders (DSOs), Project Management, Recording of Easements and associated mapping, construction and signage).
	Prepare a Total Project Construction Estimate (TPCE)	DPW–PMD & DPR	Completed 11/26/2008	In conjunction with DPW-PMD and other County departments, a Total Project Cost Estimate (TPCE) was completed in the amount of \$619,750 The TPCE will be included in the Budget Adjustment (BA) and Authority to Proceed with Project Board Letter.
	Prepare Budget Adjustment (BA) and Authority to Proceed with Project Board Letter	DPR & CEO	12/5/08	A BA/Authority To Proceed with Project Board Letter is required to access funds.
			1/20/09	<ul style="list-style-type: none"> Complete Board Letter Draft with input from DPW
			2/10/09	<ul style="list-style-type: none"> File Board Letter after approvals/clearance from CEO and County Counsel, revisions are made.
				<ul style="list-style-type: none"> Board Letter approved.
	DPR will request cost estimate from DPW-Mapping & Property Management (M&PM) to prepare legal description for relocated trail easement.	DPR	1/15/09 to 8/27/09 (7.5 months)	
	DPR will authorize DPW-M&PM to survey and prepare legal description for relocated trail easement.	DPR & DPW	1/15/09 to 10/15/09 (9 months)	
	<ul style="list-style-type: none"> DPR will authorize DPW-M&PM to process the trail vacation and realignment. 	DPW		

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	<ul style="list-style-type: none"> DPW-M&PM to prepare necessary Board letter and associated documents, including the legal description, for the vacation of the existing trail easement and establishment of the relocated trail easement. 	DPW	Board letter to be approved 1/12/10	
	DPW to record new easement with County Recorder	DPR	2/4/10 to 2/18/10	
	Job Order Contract (JOC) Contractor to initiate construction of trail on newly established trail easement.	DPW-PMD JOC	Projected start 3/15/10	JOC Contractor to prepare a construction schedule/timeline once contract in place; contract to be administered upon new easement final recordation with County Recorder.
	Construction activities order at contractor's discretion. Below is the anticipated order: <ol style="list-style-type: none"> 1. Removal of existing sod and soil; 2. Form for curb edging; 3. Pour Concrete curbing and allow to cure; 4. Place and compact DG trail; 5. Install signage; and 6. Punch-list, corrective work, final walk-through. 			
	<ul style="list-style-type: none"> Segment 1 of trail complete 		Projected 5/17/10	Completion determined after approval by department authorizing JOC Contract (DPW).

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1 and 2	Construction Project Cost Estimate Trail Segment 1 and 2	DPW-PMD & DPR DPW-PMD DPW-PMD	Completed 9/4/08 Completed 11/26/08	A JOC Method was determined to be the most cost effective and expeditious manner to complete the proposed trail improvements and storm drain structure replacement work. DPW-PDM revised the preliminary construction cost estimate. The Segment 1 cost estimate was \$136,588 and the Segment 2 cost estimate was \$51,148. TPCE covering all five segments is being prepared by DPW-Project Management Division (DPW-PMD); A Total Project Cost Estimate (TPCE) is complete in the amount of \$619,750
2	<p>The County would vacate its current easement and acquire one that overlays the Las Virgenes Water District (LVWD) easement. The LVWD easement has a legal description and survey which would be used for the County's overlay easement.</p> <p>Approval requested from LVWD to establish a storm drain easement for proposed storm drain improvements. The storm drain improvements are necessary to protect further storm damage erosion and wash-out in the subject trail segment.</p> <p>Letters issued to two affected property owners (Kohl and T. Hare Estates) requesting extension of easements for the necessary storm drain infrastructure.</p>	<p>DPR and DPW-M/PM</p> <p>DPR</p> <p>DPR</p>	<p>Completed 8/15/08</p> <p>Completed 11/13/08</p> <p>Completed 11/5/08 12/05/08</p>	<p>As of 8/15/2008, DPR has obtained written approval for the exchange-of-easements proposal from all five (5) affected property owners.</p> <p>Based on completed analysis of design scenarios and options to repair storm drain wash-out damage, the County would need to obtain approval from two (2) property owners for encroachment purposes necessary to place permanent storm drain protective structures upon their property.</p> <p>Written approval was received from LVWD on 11/13/08.</p> <p>Issue letters to affected property owners requesting storm drain easements.</p> <p>Response due from property owners on request to establish storm drain easement.</p>

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	<p>DPR will authorize DPW-M&PM to process the trail vacation and re-alignment.</p> <ul style="list-style-type: none"> The Board letter will be written by DPW M&PM (with assistance from DPR). Trail improvements on newly established trail easement by JOC Contractor: <ol style="list-style-type: none"> Replace storm drain infrastructure as required; Minor grading for safety; Install signage. <p>Segment 2 of Trail Complete</p>	DPW – M/PM	<p>1/15/09 to 10/15/09 (9 months)</p> <p>11/10/09 Board Letter approved</p> <p>12/7/09 to 1/4/10 (3.5 weeks)</p> <p>1/4/10 to 1/18/10 (2 weeks)</p> <p>1/18/10 to 1/25/10 (1 week)</p> <p>2/12/10</p>	
3, 4, and 5	Project Cost Estimate for specific minor grooming and re-work of existing Trail Segments 3, 4, and 5.	DPR	Completed 10/22/08	DPR will factor costs for fabrication and installation of trail signage in cooperation with County Trails Maintenance Crews into the Total Project Cost Estimate.
3	<p>County owns the easement and is ready to proceed with signage and maintenance. However, DPR would wait until Segments 1 and 2 are constructed.</p> <p>Segment 3 of Trail Complete</p>	DPR	<p>Will be done concurrently with signage and maintenance of Segments 1 and 2.</p> <p>2/12/10</p>	

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4	<p>County owns the easement and is ready to proceed with signage and maintenance. However, DPR will wait until Segments 1 and 2 are constructed.</p> <p>Segment 4 of Trail Complete</p>	DPR	<p>Will be done concurrently with signage and maintenance of Segments 1 and 2.</p> <p>2/12/10</p>	
5	<p>Indian Falls HOA with DPR's support to negotiate a replacement easement with Property Owners Babyan and Pepperdine University.</p> <p>DPR will authorize DPW-M&PM to process the trail vacation and re-alignment.</p> <ul style="list-style-type: none"> The Board letter will be written by DPW M&PM (with assistance from DPR). 	DPR, HOA	<p>Completed</p> <p>1/15/09 to 10/15/09</p> <p>11/10/09</p>	DPR received approvals from property owners Noray Babyan (APN 282-1025-001) and Pepperdine University agreeing to location of a trail easement across the subject property.
5	<p>Upon recordation of replacement easement, DPR will perform "grooming" (minor brush clearance and surface repairs) & install signage along the trail.</p>	DPR	<p>Trail "grooming" and the installation of trail signage will take approximately 90 days.</p> <p>11/10/09 to 2/10/10</p>	

- **Alternative** - As a result of DPR obtaining written approval from all affected property owners and both Home Owners Associations, County will proceed with the preferred plan and eliminate the "Alternative Plan" from the "Trail Action Plan Timeline and Status" report.

General Notes

Task	Responsible Parties	Comments	Status Update
<p>Standard meeting time for a monthly joint conference call is scheduled to take place on the 4th Monday of each month.</p> <p>DPR is the coordinator for the call, meeting Agenda and all written documents related to the project.</p>	CEO, DPW DRP, DPR & COCO	<p>Second teleconference meeting held 3/24/08; Third teleconference meeting held 4/28/08; Fourth teleconference meeting held 5/27/08; Fifth teleconference meeting held 6/23/08; Sixth teleconference meeting held 7/28/08; Seventh teleconference meeting held 8/25/08; Eight teleconference meeting held 9/29/08; Ninth teleconference meeting held 10/27/2008; Tenth teleconference meeting held 11/20/2008.</p>	Standard process and meeting schedules have been approved by all departments.
CEQA requirements have been initially provided.	DPR	<p>Initial review by DPR Environmental Section indicates the proposed improvements for Trail Segment 1 is anticipated to be Categorically "<i>Exempt</i>";</p> <p>The proposed improvements for Trail Segment 2 are anticipated to be Categorically "<i>Exempt</i>".</p> <p>The proposed box culvert, replacement of storm drain infrastructure and associated construction impacts require review and approval by U.S. Depart. of Fish and Game, Army Corp of Engineers and California Water Quality Control Board ("401" Permit required).</p> <p>A schedule for the above is subject to completion of construction cost estimates and design (plans and specifications) of the storm drain wash-out area. The schedule will be developed when all approval entities have been coordinated at the appropriate project stage.</p>	
DPR investigating appropriate responsibility for future storm drain structure proposed for Trail Segment 2	DPR	The proposed storm drain is a replacement of an existing structure; the replacement is necessary to protect a County investment (future trail) and ensure trail user safety and uninterrupted use.	Requires working w/County Counsel, HOAs and DPR Regional Agency Operations and Maintenance to determine feasibility and responsibility for periodic maintenance.